WISCONSIN FILM FESTIVAL

* fresh new films * special events * indie music * directors * writers * critics *

Madison - April, 2000

Orpheum Theatre
Madison Art Center
UW Cinematheque
Wisconsin Union Directorate

PROPOSAL AND PLAN - LONG VERSION
Revised, November 14, 1999

Overview:

The **UW Arts Institute** presents a plan for an annual film festival for Wisconsin, focused on independent films and filmmakers.

With a track record of success in producing the first Great Wisconsin Film Festival, the UW Arts Institute proposes organizing an annual festival to contribute to the cultural life and economic development of the state, university, and community. The festival will:

- Bring the best new independent and world cinema to Wisconsin.
- Extend the resources and strengths of the University into the community and highlight University film organizations.
- Showcase the work of Wisconsin filmmakers.
- Promote tourism and economic development.
- Contribute to revitalizing Madison's downtown cultural district and independent film/arts scene.

An independent film-focused, filmmmaker-driven festival is right for Madison's size, demographics, and cultural interests, and can succeed in this market. The festival will achieve success in attracting films, audiences and sponsorship support through:

- A solid business plan and experienced organizers.
- Strong programming and a focused identity.
- Strong partnerships among the university, state, city, business, media and community.
- Aggressive branding, marketing and promotion.
- A comprehensive funding and sponsorship strategy.

Why Have an Annual Film Festival?

- Madison and Wisconsin rate high in arts and culture but lack an annual film festival, a regular component of the cultural life of most leading cities and universities.

  Regional cities, Big Ten and other universities host or benefit from film festivals:

Ann Arbor, MI	University of Michigan	Ann Arbor Film Festival
Athens, OH	Ohio University	International Film / Video Festival
Cedar Rapids, IA	Univ. of Northern Iowa	Iowa Independent Film and Video Fest
Chicago, IL	University of Illinois	Chicago International Film Festival, Chicago Underground Film Festival
Columbus, OH	Ohio State University	Wexner Center for the Visual Arts
East Lansing, MI	Michigan State University	East Lansing Film Festival
Twin Cities, MN	University of Minnesota	Minneapolis / St. Paul International Film Festival

- Charlottesville, VA, named the #1 small city by Money Magazine, "Best Places to Live" 1998, supports an annual film festival at the University of Virginia.

  Madison, WI, named the #1 medium city "Best Place to Live" in 1998 by Money Magazine, does not yet have a film festival.

- A festival based in downtown and campus venues will be a major contribution to the downtown cultural district and revitalization.

- Film festivals work as an alternate distribution network for independent and world films shut out of major chain and multiplex theaters. A festival would fill a void in Wisconsin by premiering quality films that audiences would not see otherwise.

- An independent film festival will extend the impact of University units such as the UW Arts Institute, Wisconsin Center for the Film and Theatre Research, Communication Arts department, UW Cinematheque, and Wisconsin Union Directorate, showcasing the University's strength's and resources to prospective students, faculty, alumni, visitors, opinion leaders and potential donors.

- An independent film festival will reach out to audiences underserved by commercial cinema, including the African-American, Latino and Asian communities.

- A festival will showcase Wisconsin as a production location and promote the services of the Wisconsin Film Office to filmmakers and producers.

- A festival would enhance Wisconsin and Madison's downtown as a tourist and leisure destination, boosting business for hotels, restaurants and other businesses.

Why Would an Annual Festival Work in Madison?

- The successful 1999 festival shows that audiences will turn out for independent films. Audience members and local press called for future festivals.
- The Madison area has a high concentration of key film and festival audience demographic groups:

  Student population and "echo boomers" age 18-25
  Educated adults and "baby boomers" age 30-50

- Madison has been recognized as an excellent market for independent film by The Independent Film Channel/Bresnan Communications, who recently staged a promotional event at the Orpheum.
- Downtown film theaters and venues such as the Orpheum, Majestic and Madison Art Center support establishing a regular festival.
- The University's nationally recognized film faculty, academic programs, and film archive provide resources, expertise, and access to films and filmmakers.

Why Expand the Festival from the 1999 Level?

- Audiences were turned away from many screenings this year.
- Current staff, coordinators and organizational structures were greatly overstretched in producing this year's festival. The 1999 festival budget does not reflect the large amount of free labor that made the festival possible.
- A first-time "underdog" event can succeed with minimal organization and no promotion. The second time around, audiences and filmmakers expect more.
- An expanded festival allows for repeat screenings. Word of mouth and press coverage generate additional audiences for films.
- Downtown venues draw in different audiences, provide larger venues, and help the festival attract films and filmmakers.
- An expanded, professionalized festival will have a greater economic impact on the city and state, and better highlight Wisconsin as a production location option.
- Overall, an expanded, established festival will attract better films, more filmmakers, press attention, and audiences.

The UW Arts Institute:

A SUCCESSFUL TRACK RECORD:

The UW Arts Institute and proposed festival organizers produced and programmed a successful, well-attended university-community film festival in 1999.

"First Film Festival is Truly Great" -Tom Alesia, *Wisconsin State Journal*

The terrific success of the first Great Wisconsin Film Festival (April 29-May 2, 1999) demonstrates that a film festival will succeed as an annual event.

With funding from the Anonymous Fund through the UW Arts Institute, UW students James Kreul of the UW Cinematheque and Wendi Weger of the Wisconsin Union Directorate programmed more than twenty-six free film events. Festival organizers brought over thirty independent films and eleven visiting filmmakers, critics and other speakers to Madison. The Wisconsin Film Office sponsored an appearance by noted director Jim Abrahams, a UW alumnus. Nationally noted film critic Mike Wilmington, also a UW alumnus, participated in several festival panels. In a roundtable discussion moderated by Mary Carbine, representatives from Madison's Orpheum and Majestic Theaters and Madison Art Center expressed interest in being part of future festivals.

Over 3,000 people attended the 3.5 day festival, with capacity crowds for many screenings despite the best weather Madison had seen for months. This turnout, despite no formal marketing or promotion other than press releases and a printed program, proves that Wisconsin audiences will turn out for an independent film festival.

The Festival earned excellent press coverage in Madison and Milwaukee, with ten substantial articles the week of the festival, including front-page coverage, and a full schedule in local dailies and weeklies.

"Already a success on its own terms, the Great Wisconsin Film Festival could end up being the linchpin that brings interests together to revitalize Madison's downtown film community . . . The success of this year's festival shows that Madison residents will come out to see independent films."

-Rob Thomas, *The Capital Times*

"The UW Arts Institute is to be commended for putting together [this] four-day event . . ."

-Kent Williams, *Isthmus*

FESTIVAL THREE YEAR PLAN

Phase I: September 1999 - April 2000

Lay groundwork for successful fundraising and expanded festival events.

- Establish festival offices, infrastructure, brand, market identity, partnerships.
- Begin operations with seed money / forward funding from state and university.
- Build promotional and business partnerships to reduce costs..
- One promotional event in Madison (January / welcome week).
- Intensive programming and promotion January - March.
- 3.5 day festival in Madison (April). Tie-in events with Continuing Studies, other groups.
- Walter Mirisch retrospective as part of April festival.

Phase II: May 2000 - April 2001

Staged addition of programs throughout the year to increase the cultural and economic impact of the festival. [Stage one event in Milwaukee?]

Proposed additions include:

- July 4th "Independents Day" mini-festival linked to Continuing Studies summer writing workshop (screenwriting).
- Late summer outdoor movie evening.
- November promotional event, also linked to classes, workshops, or other public / Continuing Studies educational opportunities.

  Also hold promotional event in Milwaukee.
- April 3.5 day Madison festival, with expanded partnerships; additional, higher-profile films and visiting filmmakers, speakers.

Phase II: May 2000 - April 2001 continued

- Increase promotional efforts around the state and region to encourage tourism and regional press coverage.
- Roughly double corporate fundraising goal, either through increasing current funders or adding sponsors or individual funders, based on successful track record of Phase 1.

Phase III: May 2001 - April 2002

Solidify presence of festival as a major Wisconsin and Madison event with year-round cultural, educational and economic impact:

- Expand Madison April festival to two concurrent 3.5-day weekends.
- Add festival events in Milwaukee, Appleton and Green Bay.
- Create touring package of Wisconsin films from festival.
- Expand Continuing Studies programs, enhance web / new technologies component.
- Establish presence in new Overture Foundation building through existing partnership with the Madison Art Center.

  Stage festival event for gala opening?

Budget projections and scope of activities in Phase II and III will be based on analysis of festival performance, revenue and fundraising the year before..

FESTIVAL OVERVIEW

(Phase I, April 2000)

WHEN One long weekend (3.5 days) in late March/early April.
[Expanding to two long weekends in 2001.]

This timing, strategically positioned between major festivals, maximizes access to films and filmmakers. It also maximizes audience potential vis a vis the student calendar (after spring break but before exams), weather, and industry release schedule (before the big summer films are out).

Dates
~~Options:~~ March 30-April 2

Promotional event: January, 2000 (Welcome Week?)

WHERE Downtown: Orpheum Theatre
Madison Art Center

Campus: UW Cinematheque / Vilas Hall
Wisconsin Union Directorate

WHAT 25-30 new films
40 film screenings, panels, lectures, events
12-15 visiting filmmakers, critics, speakers
Independent Music night
Continuing Studies screenwriting workshop
Family / children's event
Opening and closing [redacted] receptions

PROJECTED AUDIENCE (April 2000): 8,000

WHO The festival would be organized by experienced programmers and the people and organizations who made the 1999 festival a success:

James Kreul, programmer, UW-Cinematheque
Tino Balio, Executive Director, UW Arts Institute
Mary Carbine, film professional / consultant

with proposed partners including festival venues, Wisconsin Film Office, UW Division of Continuing Studies-Liberal Studies and the Arts, Children's International Film Festival, Independent Film and Video Collaborative, Madison Film Forum, and Wisconsin Union Directorate Film Committee.

PROPOSED ORGANIZATION, PARTNERSHIPS

Organizing Agency: UW Arts Institute

Proposed staffing:
- Festival Director: Half-time professional position
- Programmers: UW Cinematheque programmer; WUD programmer
- Administrative support: UW Arts Institute staff

Venues: Orpheum Theatre, Madison Art Center, UW Cinematheque, Wisconsin Union Directorate

Contributing Partners: Contribute funding and/or programming and volunteers.

Independent Film and Video Collaborative
Madison Film Forum
UW Division of Continuing Studies, Liberal Studies & the Arts
Wisconsin Film Office/Department of Tourism

Advisory Board: Includes experienced, well positioned people in the film industry, University, city and state government, and community. Advises on festival plans, goals, programming and partnerships. Facilitates connections to films, filmmakers and funding sources. Proposed members include:

Confirmed Members Include:
David Bordwell (UW Communication Arts)
Ben Brewster (Wisconsin Center for Film and Theatre Research)
Lisa Heller (UW alumnus with P.O.V./PBS)
Lea Jacobs (UW Department of Communication Arts)
Jeff Kurz (UW alumnus, writer / consultant, Miramax Films)
Jennifer Montgomery (filmmaker, Guggenheim Award recipient)
J.J. Murphy (filmmaker, UW Department of Communication Arts)
Noel Radomski (UW Chancellor's Office / Visitor Services)
James Schamus (writer/producer, Good Machine, Inc.)
Laurie Scheer (Marquette Univ. alumnus, film writer / producer / teacher)
Susan Schmitz (Downtown Madison Inc.)
Matt Solomon (writer/producer, John Roach Projects)
Mike Verveer (Alder, City of Madison)

Business Partners: Businesses that provide cash sponsorship and/or in-kind donation of goods and services in return for recognition.

Examples: Printers, airlines, hotels, corporate sponsors.

Media Partners: Local and national media outlets that provide promotional support and print program distribution in return for recognition.

Examples (not confirmed): Isthmus, Filmmaker Magazine, Independent Film Channel/Bresnan, radio stations

PROGRAMMING

Festival programming would focus on Wisconsin premieres of the best new independent and world cinema, including feature films, documentaries, experimental films and other genres. The festival would also invite submissions from and showcase the work of Wisconsin filmmakers. An important festival goal would be to present films and serve audiences generally marginalized by commercial cinema, such as African-American, Latino and Asian-American films and communities. A family and children's film sidebar, video art programs and independent music showcase would round out the programming and widen the audience reach.

The festival would also feature visiting filmmakers, critics and UW experts from Communication Arts, Wisconsin Center for Film and Theatre Research, UW Arts Institute and other units at film screenings, lectures and panel discussions. The Division of Continuing Studies, Liberal Studies & the Arts, would help organize a screenwriting or producing workshop in conjunction with the festival.

The festival will combine free programming at the UW Cinematheque with paid admission programming at the Madison Art Center, [Frederic March Play Circle (WUD)] and Orpheum Theatre. Programming will be strategized accordingly.

How will the festival find films?

Through the expertise of programmers, submissions, and wide network of connections:

- Programmers would travel to festivals, network with distributor contacts and track independent films in production and programming at major film center venues.
- Advisory Board members in the film industry will suggest films and facilitate connections to filmmakers.
- Contributing Partners will supply programming and speaker ideas.
- UW film faculty and the Wisconsin Center for Film and Theatre Research will connect programmer to filmmakers and to archival sources for films.
- The festival will work through the Wisconsin Film Office, Advisory Board, UWM, and WAA Los Angeles and New York alumni groups to network with Wisconsin filmmakers.

Who will decide on programming?

Programming Committee (3-5 people): Festival Director and programming staff. Shapes overall programming and makes major decisions and final selection of films and speakers with input from the Screening Committee and festival venues.

Screening Committee: Representative from Contributing Partners, faculty, Advisory Board, and all Programming Committee members. Suggests, screens films and speakers.

PROPOSED TIMELINE (Phase 1, 1999-2000)

[NOTE: Under revision]

June	Finalize plan and proposal Confirm venue participation
July	University, state funding proposals Seek approval for staffing, funding Confirm Advisory Board members
August	Move forward with staffing, establishing offices, finalizing participation of venues, partners and advisory board. Confirm film, filmmaker for November promotional event. Logo design, printing of first promo piece (for fundraising).
September	Start other fundraising, organizing, traveling to festivals Announcement of festival dates, staff, objectives Key festival to attend: Toronto Film Festival, Sept. 9-18.
October	Web Site up (placeholder page up in September)
November	Promotional/fundraising event
January	Long lead promotion begins Submissions deadline Intensive programming begins, extends through early March. Key festival to attend: Sundance International Film Festival
February	Schedule finalized Staged promotion begins
March	Intensive promotion Passes sold
April	Festival

FESTIVAL MARKETING AND PROMOTION

The festival's strong, well-staged promotional strategy will utilize in-kind promotion from local and national media partners to maximize exposure and contain costs. As with the 1999 festival, effective local media relations will generate extensive, low-cost exposure. The plan includes marketing and promotion to support fundraising / business partnerships, the January promotional event and April festival.

Festival Positioning, Brand Personality:

A positioning platform will incorporate the following points of differentiation, to communicate the festival's value as uniquely rewarding entertainment experience and to make the case for community, audience, and sponsorship support. The festival will be positioned as:

- **Independent,** an alternative to commercial media and multiplexes.
- **Fresh**, bringing the newest and most intriguing films.
- **Quality**, with the best films, university expertise and intelligent programming.
- **Diverse**, with a variety of film styles, subjects, nationalities and viewpoints.
- **Community-based**, contributing to downtown revitalization and community life.

A brand personality will be developed and maintained in logo and materials design, and communication plans. The following characteristics will reflect the brand personality:

- Independent
- Fresh
- Smart
- Bold
- Thought-provoking
- Creative
- Inviting
- Fun

The festival positioning and brand personality will be young but sophisticated, to appeal to key demographic groups:

Students and "Echo Boomers", 18-25
Educated professionals, 25-34
"Baby Boomers" 35-50

The festival positioning and brand personality must also communicate effectively to the festival's core constituents, including filmmakers and the film industry as well as local and regional audiences. Therefore, the brand and logo cannot be too localized, and must communicate the festival as relevant beyond Wisconsin.

FESTIVAL MARKETING AND PROMOTION continued

Promotion Plan Scope:

Concentrated local promotion in Madison and southern Wisconsin
Statewide publicity to press in Milwaukee, Appleton, Green Bay, Eau Claire, LaCrosse and Wausau.
Regional publicity to Chicago, Twin Cities, and regional universities.
National promotion to film trade publication, film magazines and web sites.
Cross-promotion through Contributing Partner organizations.

Promotion Plan Elements:

Press Releases/Media Kits:

Series of releases to local, state, regional and national media (see above), scheduled between September - April to announce the festival and staff, establish visibility with the film industry and filmmakers, and generate coverage in long-lead, daily and weekly publications.

Promotional Event:

A January event with one high-profile film and visiting filmmaker will establish festival identity and generate market visibility.

Print Pieces:

Logo design, festival brand developed

Two-color pieces for mailing, local distribution, postering (numbers approximate):
postcards (10,000), sell sheets (2,500), small/large (5,000)
Distribution to acquired mailing lists, area universities, film organizations

11 x 17 two color schedule insert (for newspaper media partner) - 80,000-100,000

Multi-page festival program (for venues) - 15,000

Print Advertising (includes planned in-kind and media partner advertising)

Isthmus
Madison Newspapers
The Onion
Madison Magazine
Wisconsin Trails Magazine
Student newspapers (Daily Cardinal and Badger Herald)
On Wisconsin (magazine for UW alumni)
Filmmaker Magazine

FESTIVAL MARKETING AND PROMOTION continued

Additional Promotion Plan Elements:

Radio:

PSA's, news releases to all local and regional (Milwaukee, Appleton) radio stations

Local promotion provided by radio media partner.

Exclusive interviews with visiting talent broadcast by radio media partner before and during the festival.

Additional talent interviews with locally produced national radio ("To the Best of Our Knowledge") for post-festival broadcast.

Television

:15 second spot produced by television media partner or at University rate; broadcast by television media partner.

Talent interviews available to television media partner, local television news.

Web

Web site with festival information, schedule (in-kind donation).

Launch in September (at least home page) to coincide with first media release.

Promotional Items

Festival t-shirts, caps and other items as available through in-kind donation.

PROPOSED FESTIVAL BUDGET (Detailed)

Following are more detailed preliminary budget projections for the Phase I of the festival, based on analysis of the 1999 festival budget, comparison to budgets for like festivals of similar length and number of venues, and preliminary quotes for securing venues and costs of printing and design.

Phase I revenue, audiences and funding levels, will inform scope of activities and budget projections for subsequent years.

The success of Phase I is critical to the long-term success of the festival. The festival organization, execution and promotion must be strong and professional to attract quality films and filmmakers, sponsors and audiences in subsequent years.

To lay the groundwork for long-term success, the festival must make a start-up investment of time and money in quality design, printing and promotion and professional fundraising, marketing and media relations.

For successful corporate sponsorship, prospects must be approached during the fall fiscal and media budgeting cycle, and the festival should demonstrate "proof of performance" with professional marketing materials and a successful November promotional event.

This investment will pay off in reducing Phase II and III costs by laying the groundwork for successful fundraising, partnerships, marketing and strong box office revenue.

If this timeframe cannot be met, it is recommended that corporate fundraising be scaled back for Phase I to focus on trade-out and in-kind business partnerships only.

PLEASE NOTE: The projected box office revenue for Phase I is a very conservative estimate, based only on Orpheum Theatre revenues and lower than expected attendance.

Ticket and pass price points are deliberately low, to make festival programs accessible to a wide range of people, encourage repeat attendance, and undercut commercial theater prices and student discounts.

PROJECTED FESTIVAL BUDGET -- Phase 1
September 1999 - June 2000

[Subject to revision]

Expenditures	Cash	Projected in-kind	Total
1. Secure Venues/Projection	$4,150	$2,000	$6,150
2. Rentals/shipping	$7,700	–	$7,700
3. Visiting Filmmakers/Speakers	$8,500	$1,700	$10,200
4. January Promotional Event	$2,000	$3,000	$5,000
5. Festival Parties			
Public Opening	Funded by Film Office?		–
Private Closing	$800	--	$800
6. Independent Music Night*	–	–	–
7. Printing & Design	$7,800	$6,500	$14,300
8. Web Site Design	$1,500	any additional	$1,500
9. Promotion			
Postage:	$1,000	to be projected	$1,000+
Advertising:	$1,675	$875	$2,550
:15 TV spot	$500	$500	$1000
10. Computer (capital expense)	$2500		$2,500
11. Travel	$4,500	$300	$4,800
Operating subtotal:	$42,625	$15,375	$58,000
12. Operational / Administrative:	Matching support from UW Arts Institute		
13. Contingency (5%)**	$5,000	---	$ 5,000
TOTAL:	**$47,625**	**$15,375**	**$63,000**

*This event will be staged if further budget projections show it can pay for itself through ticket sales.

**Possible additional costs: Advance Ticketing Services, Insurance, Security, Taxes (on revenue?), Legal Fees, Professional Photography.

DETAILED BUDGET BREAKDOWN

1. Secure Venues/Projection $4,150 cash / $2,000 in-kind ($6,150 total)

Orpheum (both theatres): $4,000 total ($1,000/day)

Cash: $500/day = $2000
In-kind: $500/day = $2,000

UW Cinematheque Rental: Free. Projectionists: $700/weekend

WUD* Play Circle: $400/weekend (includes projection)

[Wisconsin Union Theater: $600 for free event (incl. projection)]

*Costs for free programs. Costs for paid programs unknown.

Madison Art Center: McCoy's: Est. $600 for room, tech
Wildman: ?

Misc. UW room rental (panels): $100/event, est. 2 rentals

Sample weekend (cash): Orpheum: $2,000
Cinematheque: $350 (projectionists only)
Play Circle: $400 (projectionists only)
[Wisconsin Union Theatre: $600]
Madison Art Center: $600 (one program)
Misc.: $200

Est. Total Cash: $4,150

2. Film Rentals/Shipping:

Based on rental estimate of $400/ea for 16.5 films (3/4 of new films). Cost of repeats may be offset by lower rates for C-TEK, Play Circle screenings. Cost of about 1/4 of films should be covered by honoraria.

Rentals: (16.5 x $400)	$6,600
Shipping: (22 x $50)	$1,100
Total:	$7,700

DETAILED BUDGET BREAKDOWN continued

3. Visiting Filmmakers/Speakers

Estimated number domestic visitors: 12

Average cost per speaker: $850

Airfare ~~$300~~ 400 (domestic round trip) Est. 25%, or $75, in-kind donation goal
Honorarium: ~~$400~~ 300
Hotel: $150 (1 nights) Est. $50 in-kind donation goal

Total: $850 x 12 = $10,200 total

In-kind goals: Airfare: $75 x 12 = $900
Hotel: $50 x 12 = $600

$1,700

Cast estimate: $8,500

4. January/February Promotional Event

Bring in one independent film/filmmaker with a great party/reception, to give taste of what festival will deliver.

Total: $5,000
Cash: $2,000
In-Kind Goal: $3,000

Cash:

Orpheum/WUT rental:	$500
Film rental:	$500
Speaker travel/honor.	$1,000

In-Kind Goals:

Ads:	$750
Printing/design:	$1,250
Party:	$1,000

5. Parties: Need to find sponsorship for parties.

Thursday: University / student
Friday: Hip downtown event
Saturday: Big Mirisch fete
Sunday: Closing afternoon reception
Private closing party: $800

DETAILED BUDGET BREAKDOWN continued

6. Independent Music Night

Current Idea: Tom Verlaine (+ other musician, avant-garde film rentals)
Music for film piece commissioned by the Wexner Center

Fee: $3,000
Hotel / Travel for two: $500-$900

This needs to be sponsored and ticketed separately to pay for itself outside of the normal festival budget. Will consult with Orpheum on this.

7. Design and Printing

Projected cash: $7,800
Projected in-kind: $6,500
Projected total: $14,300

Notes: Exact elements open to revision.

Costs of any printed inserts for Isthmus, Cardinal, etc., presumed covered through media partnership.

Options / elements

Logo Design, letterhead set: $2,500
Logo--provide color & b/w file format to staff

Basic promo pieces: $5,000

Design + production
7500 postcards
5000 sell sheets
2500 large posters
2500 small posters

Printing of Fundraising Tools (design incl. in above): $1,000

Initial run sell sheets (500-1000):
300 color labels
folders

Three basic ad designs $500

Really small (logo, dates, phone & web)
Small
Bigger

DETAILED BUDGET BREAKDOWN continued

Print elements continued:

Program / mailer options:

11 x 17 2-sided program/schedule insert (for papers, program)

Design: $1,500
Printing $1,000 for 10,000 (inserts covered by media partnership)

8.5 x 11 "sell sheet" schedule option (2 color, 2 sided, glossy)

Design--included in above

Printing	30,000	$2,000
	60,000	$2,500
	120,000	$3,500

Multi-page program (Cardinal) w/ 11 X 17 insert
15,000 (for venues only) $1,500

Items above can be augmented by or substituted with other promotion items such as bookmarks, postcards, inserts, etc.

8. Web Site Design

Cash allocated: $1,500

Basic design (below) that can be turned over to student/staff for updates/implementation.

Home Page with logo
Page header & background "shell"
Program pages into Acrobat or other Web format

Domain name registration: ?

DETAILED BUDGET BREAKDOWN continued

9. Promotion / Advertising

NOTE: Presume most advertising will be accomplished via university rate, media partnership, trade, or trade + cash combination.

Minimums:

Postage:	Cash: $1,000		
Advertising:	Cash $1,675	In-Kind: $875	Total: $2,550
Production of :15 TV spot	Cash: $500	Trade: $500	

Specific Options:

Mail List purchase: (?)

Postage: $1,000 (3,000 pieces at $00.33)
Assume additional absorbed by Arts Institute
Programs, postcards, kits

Advertising Options (Print)

Option A:	Isthmus	$565	
	Mad Mag	$985	
	Onion		$300
	Mad News	$450	
	Student	$200	

		$2,500	

Isthmus*	1/4 page	$370
	3/8 page	$565 (use for estimate)
	1/2 page:	$720

Madison Magazine	1 ad 1/3 pg. 2 color	$1,430
	1 ad 1/3 page 1 color:	$1,008
	1/6 pg. 2 color	$985

Madison Newspapers* 2 x 7 $450 (? with placement)
Onion est. 1/2 Isthmus
Student Papers

*University contract rate quoted.

Addt'l options:	*On Wisconsin*	1 ad	
	Civic Center Playbill	(1/8 pg ad for 1/2 season)	$450

DETAILED BUDGET BREAKDOWN continued

10. Communications / Computer $2,500

Computer / printer
Fax
Telephone
Phone lines

These are one-time capital expenses.

11. Travel

Allocation of $4,500 cash $300 in-kind (airfare partner?)

$1,600 per staff person: Director
UW Cinematheque programmer
WUD programmer

This year, should allocate to Sundance / Slamdance.

Sundance full pass: $3,000
Half-fest package: $650 per person

12. Operation / Administrative

Administrative support provided by the UW Arts Institute.

13: Contingency: $5,000

Additional costs: Advance Ticketing Services
Insurance
Security
Taxes (on revenue?),
Legal Fees
Professional Photography

PROJECTED FESTIVAL BUDGET continued
September 1999 - June 2000

Projected Revenue: $19,950

Program Ad Sales:	$1,500	(15 ads @ $100)
Submissions Fee:	$ 2,250	(150 submissions @ $15.00)
Box Office:	$16,200	Based only on Orpheum ticket sales, pass sales:

Theaters (two) 1800 seats, 300 seats

Tickets: General - $5.00 Student - $3.00

Passes: General - $12.00 Student - $8.00

Ticket Sales: appx. $13,200
22 screenings
150 tickets per screening (average)
Half students, half general

Pass Sales: $3,000
300 (half student, half general)

Projected Funding: $35,000

Wisconsin Film Office:	$12,500 (+ opening party)	(Funding requested: $15,000 + party)
UW Anonymous Fund:	$17,500	(Funding requested: $20,000)
Other Grants:	$ 5,000	(Dane County Cultural Affairs Commission)
	$35,000	

*Letters & Science funding will be made available for the Walter Mirisch events.

Projected Budget Summary (rounded figures)

Expenditures: $63,000

Revenue/Funding:

Expenditures Covered In-Kind	$15,375
Box Office/Revenue	$19,950
Funding	$35,000
TOTAL:	**$70,325**

FUNDRAISING PLAN (Phase I)

The UW Arts Institute will apply for funding to the following entities:

University	Anonymous Fund
State	Wisconsin Film Office [Wisconsin Arts Board?]
County	Dane County Cultural Affairs Commission
City	CitiArts, other city agency?
Corporate	See corporate fundraising below.

Corporate Fundraising Plan (delay to Phase II)

The Wisconsin Film Festival will offer corporate and in-kind sponsorship opportunities tailored to meet business partners' marketing and public relations needs.

Sponsors will have the opportunity to target the college and "baby boomer" markets, and affiliate their brand and products with a high-profile event that is fresh, new, creative, independent, and exciting.

Fundraising should begin in September, to assure inclusion in corporate annual budget and media plans. If fundraising for Phase 1 cannot begin in September, with solid marketing materials and a successful "proof of performance" November promotional event, it is recommended that corporate fundraising efforts be curtailed until Phase II.

Opportunities will include sponsorship of the entire festival, individual events or sidebars, and packaging sponsorship of November promotional event with the April festival.
In the first year, sponsorship levels will range from $2,500 to $15,000 cash investment or in-kind donation, with recognition packages based on funding levels.

To avoid commercialization of the festival, the overall number of sponsors will be limited.

In addition, the festival will not accept sponsorship from companies offering products determined to be incompatible with a University environment, e.g., tobacco products, alcoholic beverages, or casinos.

Corporate Fundraising Continued:
Sponsorship recognition packages will consist of logo placement and recognition on packages created from the following deliverables:

Deliverables (logo):

Two-color print pieces (postcards, posters, sell sheets)	17,500
11 x 17 two-color schedule (distribution in newspaper)	80-100,000
Multi-page program (venue)	15,000
Print advertising as outlined	
Web site (logo with link)	
On-site signage (festival venues)	
:15 second TV spot (Founding Sponsors only)	
Promotional items (e.g., t-shirts)	

Additional deliverables:

Sponsor mention or backgrounder in all media kits, releases
Advertisement in Festival Program
Opportunity for on-site product promotion, giveaways
Verbal thank-you during festival introductions
Festival passes, tickets and reserved seating for employees and guests
Invitations to parties for company representatives

Sponsor recognition will be proportionate to funding level in terms of:

Logo size, placement, color vs. b/w
Inclusion of corporate slogan with logo
Frequency of exposure, placement in advertising
Opportunity for additional deliverables
Exclusivity

Target industries, companies, will be those that wish to target a student or baby boomer demographic, and affiliate with a fresh, independent, contemporary event:

Airlines
Athletic wear brands
Automobile dealerships
Banks or credit unions targeting students
Bookstores
Cable television services
Clothing chains and brands
Coffee, beverage distributors
Computer products, software
Contemporary furniture
Film / photography products
Investment, financial services
Jewelry, watch brands
Magazines, media
Music stores, labels
Phone, internet service providers
Radio Stations
Video stores, chains
Web-based businesses

NOTES: Independent Film Channel expressed interest in seeing a proposal.
Sprint sponsors the Los Angeles Independent & Virginia Film Festivals.
Docker's Khaki sponsors the LAIFF & the "Classically Independent" tour.
Filmmaker Magazine sponsors many film festivals.

ATTACHMENT A:

UW Arts Institute
Wisconsin Film Festival Director
Position Description

The festival director will be responsible for planning, coordinating and producing the annual Wisconsin Film Festival as a regular program of the UW Arts Institute. The festival will involve university, state and outside partners and venues. Festival goals include enriching Wisconsin's film culture, enhancing academic and campus life, promoting the state's visibility in the film industry, and contributing to downtown Madison's cultural life and arts district.

The festival director will be responsible for:

- Providing leadership to establish the festival as a successful cultural event.
- Managing development of the festival over a three-year period.
- Administering and managing festival operations.
- Overseeing festival budgets, expenses and revenues.
- Establishing successful working relationships with festival team, Advisory Board.
- Establishing and developing partnerships: state, university, community, business, media.
- Securing festival venues.
- Coordinating and contributing to programming.
- Festival communications, marketing and promotion.
- Fundraising with businesses and individuals.

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